

STATEMENT OF PURPOSE

RS20564

This is the fiscal year 2012 appropriation to the Department of Finance in the amount of \$6,102,800 with full-time equivalent positions capped at 61.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	54.00	0	5,564,200	0	5,564,200
Removal of One-Time Expenditures	0.00	0	(133,800)	0	(133,800)
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	54.00	0	5,430,400	0	5,430,400
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	156,000	0	156,000
Statewide Cost Allocation	0.00	0	(24,900)	0	(24,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	54.00	0	5,561,500	0	5,561,500
Line Items					
1. Accredited Mortgage Exam Staff	7.00	0	541,300	0	541,300
FY 2012 Total	61.00	0	6,102,800	0	6,102,800
Chg from FY 2011 Orig Approp	7.00	0	538,600	0	538,600
% Chg from FY 2011 Orig Approp.	13.0%	0.0%	9.7%	0.0%	9.7%

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